

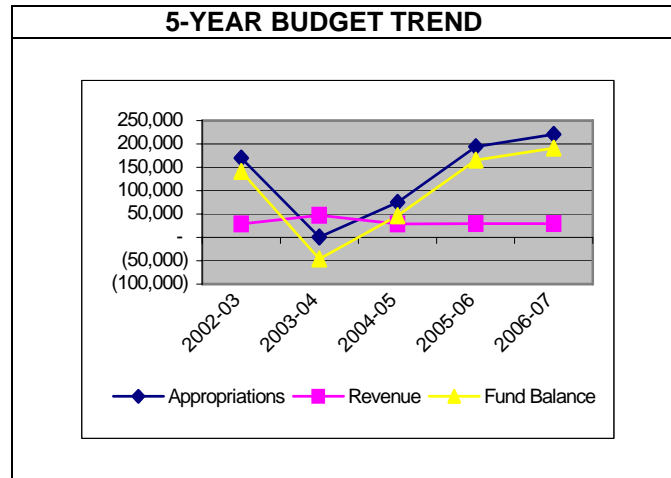
## Amphitheater Improvements at Glen Helen

### DESCRIPTION OF MAJOR SERVICES

This special revenue fund was established to provide for improvements to the Hyundai Pavilion at Glen Helen Regional Park. These improvements are designed to maintain the amphitheater and its facilities in their current condition in order to preserve a quality entertainment experience for its visitors. This fund is financed jointly by deposits from the Regional Parks Department and the operators of the pavilion.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



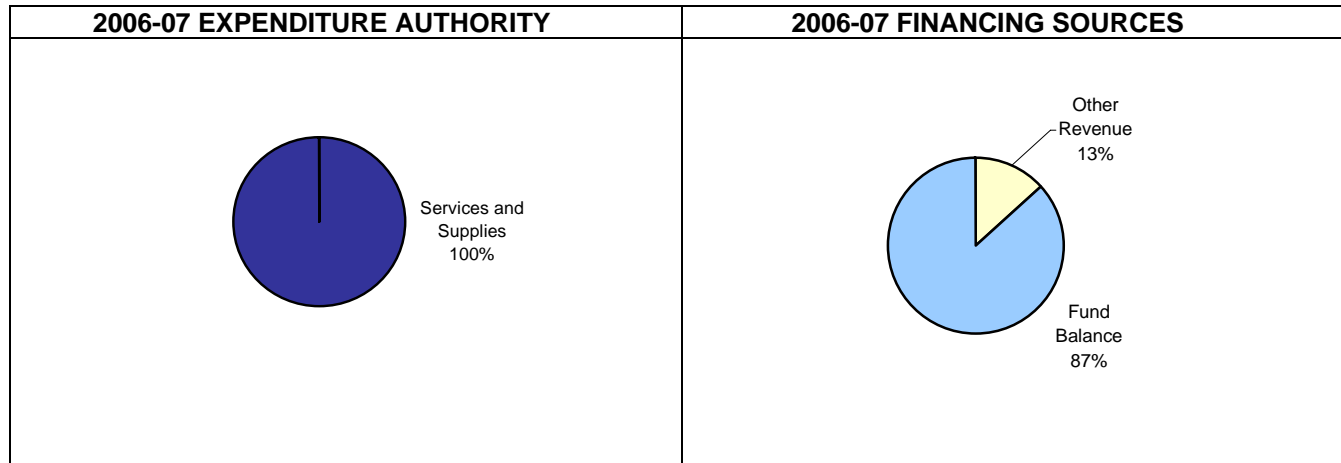
### PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	5,752	870	75,066	194,244	4,500
Departmental Revenue	29,083	47,273	28,798	29,100	30,600
Fund Balance				165,144	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures for this fund are typically less than budget. The amount not spent in 2005-06 will be re-appropriated in the 2006-07 budget.



## ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services  
DEPARTMENT: Regional Parks  
FUND: Amphitheater Improvements

BUDGET UNIT: SGR RGP  
FUNCTION: Recreation and Cultural Services  
ACTIVITY: Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	5,752	870	75,066	4,500	194,244	220,744	26,500
Total Appropriation	5,752	870	75,066	4,500	194,244	220,744	26,500
<b>Departmental Revenue</b>							
Use Of Money and Prop	4,084	3,680	3,798	5,600	4,100	4,500	400
Other Revenue	24,999	25,000	25,000	25,000	25,000	25,000	-
Total Revenue	29,083	47,273	28,798	30,600	29,100	29,500	400
Fund Balance					165,144	191,244	26,100

The only significant adjustment proposed for the 2006-07 budget is a \$26,500 increase in services and supplies based on additional fund balance available.

